

GENERAL SERVICES

Mission Statement: The mission of the Department of General Services is to provide direct emergency and essential public works support to the community while providing effective and responsive facilities and vehicle support to County government. The department provides emergency support, storm water maintenance, and street sign support directly to the citizens; delivers and maintains, high quality, cost-effective County facilities; and acquires and maintains vehicles and equipment necessary to support the needs of County government.

Department Description: As one of the designated “first responders” to major County emergencies resulting from natural or man made disasters, the department is an integral part of the County’s emergency management and recovery operations. Also, on a daily, non-emergency basis, the department provides direct support to the citizens of Loudoun County through its storm water management and street sign programs. Concurrent with the direct County resident support responsibilities, the department maintains the physical plant necessary for the successful operation of the County departments and agencies. The physical plant includes real property, facilities, grounds, vehicles, utilities, and infrastructure. Services include the acquisition, design, construction, operation and maintenance of all facets of the physical plant. Acquisition, maintenance, and repair of County vehicles and heavy equipment are also responsibilities of General Services. The department’s mission is accomplished through four programs: Public Works, Facilities Support, Project Management and Fleet Management.

Additional information on this Department’s Capital Improvement Program projects can be found on pages 163, 164, 165, 166, 167, 168, 169 and 170. Information on scheduled projects for the Capital Asset Replacement Fund can be found in tables beginning on page 300.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
Expenditures					
Personnel	\$3,915,377	\$4,422,843	\$4,594,181	\$5,341,000	\$6,037,000
Operations & Maintenance	12,996,208	13,238,606	16,069,634	10,613,000	13,544,000
Capital Outlay	949,813	538,725	665,578	499,000	1,012,000
Central Vehicle Fund	601,350	541,098	4,275	0	0
Total Expenditures:	\$18,462,748	\$18,741,272	\$21,333,668	\$16,453,000	\$20,593,000
Departmental Revenue					
Local Fees, Charges, Etc.	\$189,441	\$182,769	\$217,987	\$135,000	\$161,000
Commonwealth Funding	0	0	6,487	0	0
Federal Categorical Aid	7,994	0	1,773,369	0	0
Total Revenue:	\$197,435	\$182,769	\$1,997,843	\$135,000	\$161,000
Public Safety Communications	----	----	----	----	\$350,000
Local Tax Funding:	\$18,265,313	\$18,558,503	\$19,335,825	\$16,318,000	\$20,082,000
FTE Summary:	86.18	86.18	85.18	84.00	94.00

County Administrator’s Recommendation: The FY 06 Proposed budget includes enhancements totaling 9.00 FTE’s and \$801,000 of local tax funding. Of this total enhancement amount, 7.00 FTE and \$648,000 will be charged to the County’s Capital Fund to hire Project Managers. (See page 16.) 1.00 FTE was transferred from MHMRSA to General Services in FY 05 to add front desk/security coverage at the Government Center and Shenandoah Offices buildings. Increased costs for health insurance and substantial increases in department contracts (\$783,000), leases (\$619,000), utilities (\$501,000), materials & supplies (\$334,000) and Capital Outlay & Acquisitions (\$387,000) account for the remaining increase in local tax funding. The FY 06 Proposed Fiscal Plan also proposes transferring expenditures associated with the operations and maintenance of public safety communications towers to the Public Safety Communications Fund. These expenses had previously been assigned to the General Fund.

Budget History:

FY 02: The Board funded enhancements totaling 20.00 FTE for Facilities Management (9.00 FTE), Public Works (4.00 FTE) and Project Management (7.00 FTE).

FY 03 Mid-Year: A 1.00 FTE project manager position was transferred to Building and Development.

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Budget History – Continued:

FY 04 Mid-Year: Three part-time positions (1.18 FTE) were consolidated into one full-time (1.00 FTE) position.

FY 05: One facility maintenance position (1.00 FTE) was eliminated as part of the department's FY 05 budget reductions.

FY 05 Mid-Year: 1.00 FTE was transferred from MHMRSAS to General Services to provide Security/Front Desk help at the Government Center/Shenandoah Office buildings.

County Administrator's Proposed Enhancements

	Total Proposed Enhancements			
	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$801,000	\$0	\$801,000	9.00/9

(Systems Maintenance) - This on-site mechanical maintenance support team is needed to maintain the standard of responding to emergency calls within one hour, and to respond to requests for service within 24 hours at the County's major facilities. The County is opening an 84,000 sq. ft. Adult Detention Center this year and over 208,000 sq. ft. of community facilities in the next two years. The Adult Detention Center, and five adjacent public safety facilities in the vicinity of the Leesburg Executive Airport, have multiple, complex security, surveillance and mechanical systems that must operate efficiently 24-hours a day. Contract vendors may take 2-4 hours to respond to system emergencies and failures. The team's primary service area will include the seven public safety facilities, four human services' facilities and four general government facilities co-located near the Leesburg Airport, the Courthouse Complex, the Shenandoah Office Building and the Government Center in downtown Leesburg.

National facility maintenance staffing standards indicate an increase of one HVAC Technician team (a T1 and T2 level) is necessary to support the additional 208,000 sq. ft. Fourteen FTE's currently support and manage mechanical maintenance for the entire inventory of County facilities. This additional team will allow preventive maintenance efforts to keep pace with the needs at current and developing facilities, while reducing maintenance and replacement costs by extending the life of systems.

FY 06:	\$153,000	\$0	\$153,000	2.00/2
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County Administrator's Proposed Enhancements:

(Capital Project Management Support) During FY 05, the County Administrator created an interdisciplinary work team to manage and re-engineer the County's capital project management practices. The team is made up of staff representatives from the Departments of Management and Financial Services, Parks, Recreation and Community Services, General Services and Building and Development. The team's purpose is to ensure the delivery of capital projects on time and within budget. As part of this effort, the team identified a series of capital project management support enhancements which it recommended to the County Administrator for funding consideration in FY 06. The recommended project management support resources include staff and contractual services to improve capital project management planning and implementation.

A total of 14 FTE and contractual services are proposed across multiple departments to provide critical support to the County's capital programs. These positions are project managers and support staff. The number of active and planned capital projects would require 18-20 staff positions in addition to the current complement of 19, based on an industry standard of three capital and six capital asset replacement projects per project manager, and with the current load of 115 active open capital projects. This enhancement provides 11 positions to implement project management with 7 in the Department of General Services and 4 in Parks, Recreation and Community Services, and 3 positions to provide project management support in the Departments of Management and Financial Services, Building and Development and the Office of the County Attorney.

Department	Position Title(s)	Expenditures	Local Tax Funding	FTE	Comments
General Services	Project Managers	\$648,000	\$648,000	7.00	Includes two project management teams for the CIP and CARP programs.
Parks, Recreation & Community Services	Project Managers	\$262,000	\$262,000	4.00	Includes one project management team.
Management & Financial Services	Partnerships Contract Officer	\$446,000	\$446,000	1.00	Includes contract officer and contractual expenses to assist with project scope and cost review.
Building & Development	Zoning Planner	\$74,000	\$74,000	1.00	Includes one planner for County project review to include proffers.
County Attorney	Assistant County Attorney	\$99,000	\$99,000	1.00	Includes one Assistant County Attorney to support capital transactions.
Total Project Management Package		\$1,529,000	\$1,529,000	14.00	

All of the proposed enhancements are recommended to be funded in the Capital Projects Fund with local tax funding in FY 06. Staff is working on a plan for inclusion in the FY 07 capital budget to charge project management staff and resources directly to individual capital projects. Over time, this will permit direct project management costs to be charged to projects funded through other sources of financing.